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8 APR 1965

MEMORANDUM FOR: Deputy Director for Science and Technology
SUBJECT : Budget Projections - FY 1966 through FY 1970

1. Forwarded herewith are dollar and position estimates (Attachments A and B respectively) for the Office of Special Activities, Fiscal Years 1965 through 1970. These estimates are based on the following assumptions:

a. Project IDEALIST will continue as an operational project through Fiscal Year 1970 at approximately the same level of effort that exists today. It is expected that sometime during this time period enemy air defenses will preclude utilization of the vehicles where presently employed, however, they will be used at other locations in the world where overflights are required to obtain critical intelligence information.

b. Project OXCART will be operational in the Far East, through Fiscal Year 1970, in accordance with the following time schedule:

Phase I - September 1965 -- Sixty (60) day staging capability, twice a year, from [redacted]

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Phase II - February 1966 -- Sixty (60) day staging capability, twice a year, plus SKYLARK capability at [redacted]

Phase III - July 1966 -- Permanent detachment in the Far East.

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[REDACTED]
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Phase IV - January 1967 -- Permanent detachment in the Far East, plus SKYLARK capability at [REDACTED]

Phase V - July 1968 -- Permanent detachment in the Far East with deployment capability, plus SKYLARK capability at [REDACTED]

c. Project ISINGLASS will be initiated in Fiscal Year 1966 and operationally ready in Fiscal Year 1970. Planning envisions [REDACTED] as the test and development site for ISINGLASS and that the establishment of a permanent OXCART overseas detachment, with deployment capability, will permit diverting some of the remaining personnel to support Project ISINGLASS.

d. [REDACTED] site will be activated in the Far East in Fiscal Year 1966 and will continue through Fiscal Year 1970.

e. Project CORONA will continue through Fiscal Year 1970 at approximately the same level of effort that exists today and that CIA will be responsible for payload management.

f. Projects [REDACTED] will become operational during the projection period.

2. Existing projects require currently available personnel consequently, increased activity in these projects (deployment of OXCART) and the initiation of new projects (ISINGLASS, [REDACTED]) dictate the need for additional personnel, support, and funding. The additional requirements are as follows:

a. Personnel.

(1) OXCART - 195 new positions (93 in FY 1966, 29 in FY 1967, and 73 in FY 1968).

(2) ISINGLASS - 41 new positions (23 in FY 1966, and 18 in FY 1967).

(3) [REDACTED] - 10 new positions in FY 1966.

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[Redacted]

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(4) FY 1969 over FY 1968. An increase of [Redacted] for personal services (positions not identified by project) offset by a net decrease of [Redacted] for travel requirements (a decrease of [Redacted] for OXCART offset by an increase of [Redacted] for ISINGLASS).

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(5) FY 1970 over FY 1969. An increase of [Redacted] consisting of [Redacted] for personal services (positions not identified by projects) and an increase of [Redacted] for ISINGLASS travel.

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3. Questions pertaining to this submission should be directed to me or [Redacted] Programs Staff.

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[Redacted]

JACK C. LEDFORD
Colonel USAF
Assistant Director
(Special Activities)

Attachments: (2) As stated

CONCUR:

[Redacted]

C/PS/OSA

[Redacted]

C/B&F/OSA

[Redacted]

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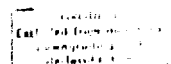
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2 July 1965

PLANNING MEMORANDUM

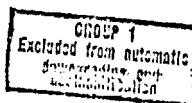
Schedule of Actions

1. The DD/S&T offices will be requested to provide the specific programs and resources requirements for the first five year period by year and the long range program goals for the second and third five year periods using the categories and sub-categories listed in Appendix A (with additions where necessary) and in a format compatible with Appendix B by 16 July. It is anticipated that each office will provide one or two support planners to the DD/S&T planning group for this exercise.
2. The office contributions required under paragraph 1 will be collated into a DD/S&T package by 23 July for submission to the Agency planning group. It is anticipated that this collation exercise will require the office planners acting as a staff in support of the DD/S&T plan.
3. By following the above schedule, it will be possible for the Agency planning group to develop an integrated Agency plan with adequate time to revise the format, establish priorities, and develop any additional support papers in time to meet the 1 September deadline.

RAYMOND C. SHRECKENGOST

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SAMPLE

APPENDIX A

PROPOSED ORGANIZATION OF FUNCTIONAL CATEGORIES
FOR FIFTEEN-YEAR PLAN

- A-1 Intelligence Collection
- A-2 Information Processing and ADP
- A-3 Intelligence Production
- *A-4 Covert Action
- A-5 Program Planning and Support

*It is assumed that only the Central Intelligence Agency could make a meaningful contribution under this section and that programs would not be subject to USIB review.

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A-1

INTELLIGENCE COLLECTION

I. OVERHEAD PHOTOGRAPHY

- A. System Wide
- B. Satellites
- C. Aircraft
- D. Drones

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II. SIGINT (Overt and Covert)

- A. System Wide
- B. Fixed Stations
- C. Satellites
- D. Aircraft
- E. Ships

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SAMPLE

Appendix B-1

PROGRAM GOALS: 1966-1970

CATEGORY: INFO PROCESSING/ADP

Sub-Category

Goals

Sponsor

V. PHOTO INTER-
PRETATION

A. System Wide

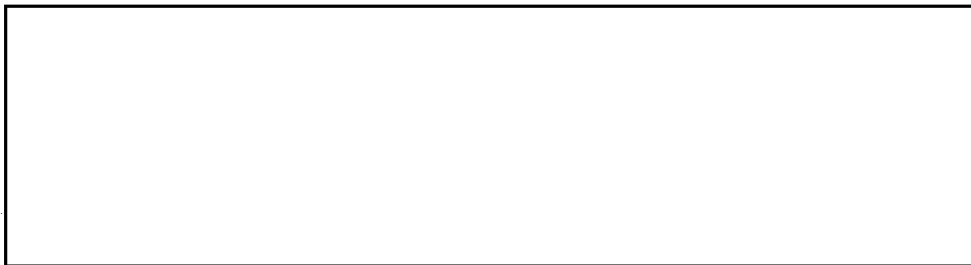
To enlarge the scope and expand the responsibilities and capabilities of the National Photographic Interpretation Center so that it may provide integrated, timely exploitation of all nationally significant photographic and other image producing systems.

NPIC

B. Photo Imagery

To provide a national effort capable of handling the steadily increasing volumes of higher resolution photography and to prepare for the real-time readout of remote "dumping" systems for use in fast developing situations.

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